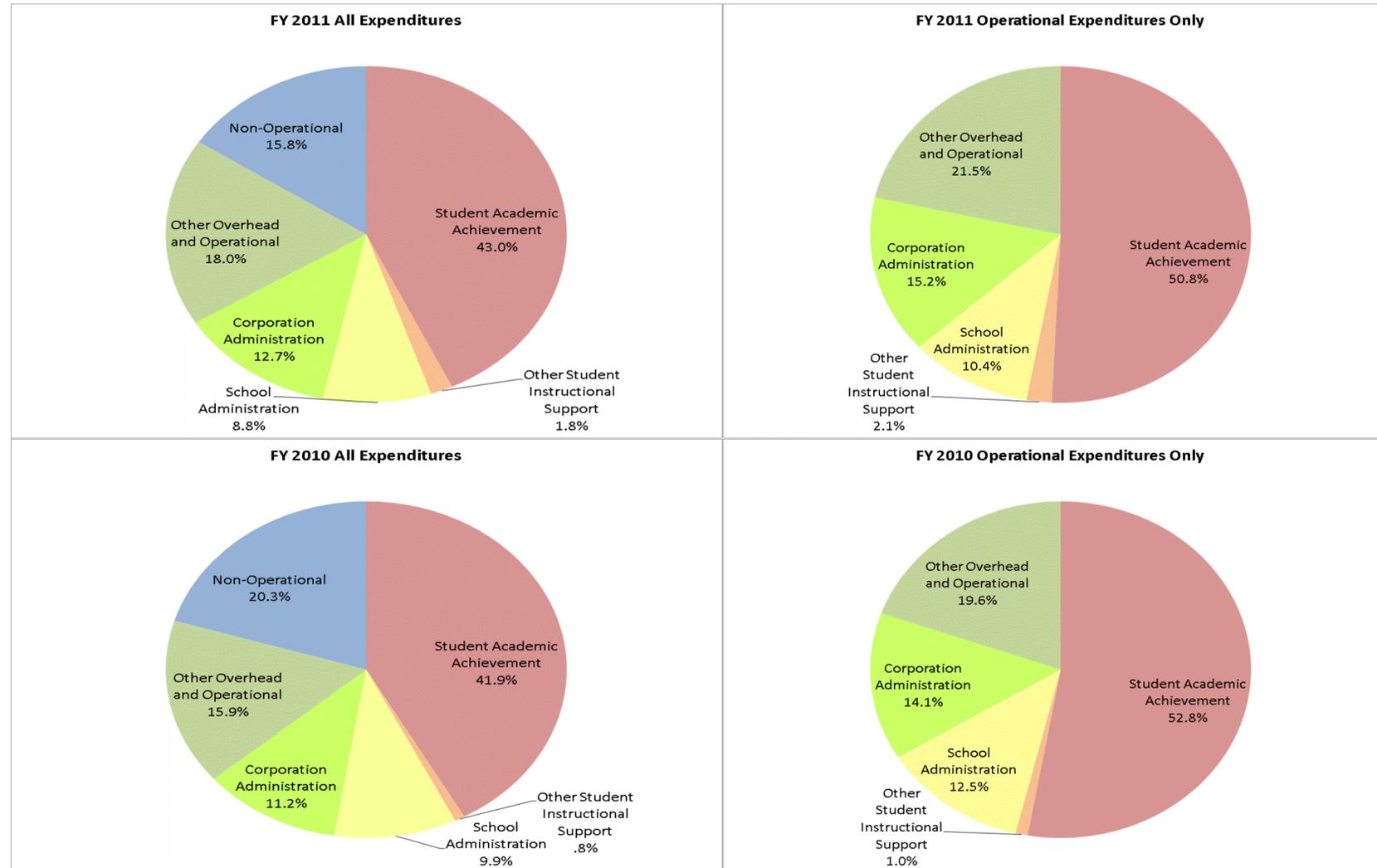


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Imagine MASTER on Broadway (9820)

Imagine MASTER on Broadway (9820)

Student Instructional Category	FY 2001	FY01 % of Total Exp	FY 2006	FY06 % of Total Exp	FY 2010	FY10 % of Total Exp	FY 2011	FY11 % of Total Exp
Student Academic Achievement					\$1,492,391	41.9%	\$1,471,156	43.0%
Student Instructional Support					\$381,805	10.7%	\$361,104	10.5%
Overhead and Operational					\$966,761	27.1%	\$1,053,014	30.7%
Nonoperational					\$723,917	20.3%	\$539,389	15.8%
Grand Total					\$3,564,874		\$3,424,662	

	FY 2001	FY 2006	FY 2010	FY 2011
Student Instructional Expenditures (Academic Achievement plus Support)			52.6%	53.5%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Imagine MASTER on Broadway (9820)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten			\$145,264	\$158,217			9%
	11100 Regular Programs; Elementary			\$1,194,188	\$1,037,285			-13%
	12610 Learning Disability			\$71,150	\$82,948			17%
	16200 Preventive Remediation				\$145			
	22110 Improvement of Instruction; Service Area Direction				\$0			
	22120 Improvement of Instruction; Instruction and Curriculum Development				\$11,447			
	22130 Improvement of Instruction; Instructional Staff Training			\$61,604	\$29,443			-52%
	22190 Improvement of Instruction; Other Improvement of Instructional Services				\$90,078			
	22360 Instruction, Related Technology; Network Support			\$20,185	\$36,129			79%
	22900 Other Support Service, Instructional Staff				\$25,465			
Student Academic Achievement Total				\$1,492,391	\$1,471,156			-1%
Student Instructional Support								
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services				\$21,872			
	21210 Guidance Services; Service Area Direction				\$8,039			
	21340 Health Services; Nurse Services			\$29,010	\$39,502			36%
	21990 Other Support Services, Students; Other Student Services				-\$8,039			
	24100 Office of The Principal			\$352,795	\$299,730			-15%
Student Instructional Support Total				\$381,805	\$361,104			-5%
Overhead and Operational								
	23210 Executive Administration; Office of The Superintendent			\$329,233	\$352,961			7%
	23220 Executive Administration; Community Relations			\$11,415	\$2,746			-76%
	25150 Fiscal Services; Payroll Services			\$6,942	\$6,447			-7%
	25160 Fiscal Services; Financial Accounting			\$49,108	\$71,650			46%
	25191 Other Fiscal Services; Refund of Revenue			\$1,914	\$1,963			3%
	25195 Other Fiscal Services; Bank Account Service Charge			\$158	\$193			22%
	25720 Personnel Services; Recruitment and Placement			\$50	\$96			92%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings			\$144,601	\$150,729			4%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds			\$13,066	\$20,916			60%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment			\$7,350	\$9,132			24%
	26600 Operation and Maintenance of Plant Services; Security Services			\$1,874	\$6,641			254%
	26700 Operation and Maintenance of Plant Services; Insurance			\$29,225	\$20,132			-31%
	27100 Student Transportation; Vehicle Operation			\$1,100				-100%
	27700 Student Transportation; Contracted Transportation Services			\$135,094	\$169,330			25%
	31200 Food Services Operations; Food Preparation and Dispensing			\$54,008	\$50,379			-7%
	31400 Food Services Operations; Food Purchases			\$177,207	\$182,016			3%
	31900 Other Food Services			\$4,416	\$7,682			74%
Overhead and Operational Total				\$966,761	\$1,053,014			9%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services				\$2,056			
	33200 Community Recreation				-\$70			
	33990 Other Community Services; Other			\$14,093	\$430			-97%
	45100 Building Acquisition, Construction and Improvements			\$16,500				-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment			\$411,164	\$496,680			21%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment			\$210,184	\$17,452			-92%
	52200 Debt Services; Interest on Debt; Temporary Loans			\$71,976	\$675			-99%
	53250 Debt Services; Lease Rental; Equipment ; Interest				\$22,166			
Nonoperational Total				\$723,917	\$539,389			-25%